

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	16	2,317,931
280153 Records	6	297,653
280154 Employee Assistance Center	2	463,914
Administration Appro Total	24	3,079,498
00106 Personnel Selection		
280151 Administrative Support	0	75,000
280410 Recruitment & Selection	23	1,655,389
280415 Selection and Assessment Methods Unit	4	263,054
280420 Employment Certification	10	969,047
280430 Classification & Compensation	9	636,412
280440 Co-op Votech	0	70,000
280450 Student Programs-Interns	0	30,000
Personnel Selection Appro Total	46	3,698,902
00107 Supportive Services		
280310 Employee Development	14	1,943,731
Supportive Services Appro Total	14	1,943,731
00108 Labor Relations		
280510 Economic Union Contract Provisions	6	455,206
280520 Benefits Administration	12	788,570
280530 LR Administration	6	847,572
280540 Non Economic Union Contract Provisions	8	655,913
Labor Relations Appro Total	32	2,747,261
00833 Employee Services		
280010 Employee Services - Administration	3	597,863
280011 Employee Services - Water	22	1,327,045
280020 Employee Payroll	90	4,032,392
280025 Appointive/Elective	2	143,472
280035 Communications/Municipal Services II	5	382,928
280040 Cultural	7	350,162
280050 Human Services	7	356,584
280060 Municipal Services I	2	115,072
280070 Public Safety I	4	237,536
280080 Public Safety II	4	256,030
280090 Staff Departments	3	208,093

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00833 Employee Services		
280610 Employee Services - Sewerage	6	315,886
280685 Utilities	9	461,879
280690 Employee Services - Department of Transportation	15	920,928
Employee Services Appro Total	179	9,705,870
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	2,000
280551 Non Union Hearings	4	372,147
Hearings and Policy Development Appro Total	4	374,147
10549 Apprentice Training Program		
280331 Apprentice Training Program	107	6,823,220
280335 Apprentice Administration	3	234,652
Apprentice Training Program Appro Total	110	7,057,872
General Fund Group Total	409	28,607,281
AGENCY APPROPRIATION TOTAL	409	28,607,281

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A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00106 Personnel Selection		
280151 Administrative Support		75,000
Personnel Selection Appro Total		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		125,000
Supportive Services Appro Total		<u>125,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,327,045
280020 Employee Payroll		1,602,659
280035 Communications/Municipal Services II		318,275
280040 Cultural		68,976
280050 Human Services		103,695
280060 Municipal Services I		114,998
280610 Employee Services - Sewerage		315,886
280690 Employee Services - Department of Transportation		920,928
Employee Services Appro Total		<u>4,772,462</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		1,000
Hearings and Policy Development Appro Total		<u>1,000</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		6,823,220
Apprentice Training Program Appro Total		<u>6,823,220</u>
General Fund Group Total		<u>11,796,682</u>
AGENCY REVENUE TOTAL		<u><u>11,796,682</u></u>